

2015- 2019 Capital Budget Request Form

Department Agency Number	500	Contact Name	Mark Jernigan						
Department Name	DPW	Contact Number	658-8002						
Date		Contact E-Mail	mdjernigan@nola.gov						
Request #	Department Ranking	Prioirty Criteria Ranking	Project Name	Project Amount	2015	2016	2017	2018	2019
1	1	57	Enhancements	\$ 250,000,000.00	\$ 50,000,000.00	\$ 50,000,000.00	\$ 50,000,000.00	\$ 50,000,000.00	\$ 50,000,000.00
2	2	51	Major Streets	\$ 50,000,000.00	\$ 10,000,000.00	\$ 10,000,000.00	\$ 10,000,000.00	\$ 10,000,000.00	\$ 10,000,000.00
3	3	51	Minor Streets	\$ 100,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00
4	4	51	Arterial - Urban Systems	\$ 200,000,000.00	\$ 40,000,000.00	\$ 40,000,000.00	\$ 40,000,000.00	\$ 40,000,000.00	\$ 40,000,000.00
5	5	51	Recovery Roads Program	\$ 251,428,428.00	\$ 95,351,064.00	\$ 72,989,441.00	\$ 51,589,865.00	\$ 31,498,058.00	
TOTAL				\$ 851,428,428.00	\$ 215,351,064.00	\$ 192,989,441.00	\$ 171,589,865.00	\$ 151,498,058.00	\$ 120,000,000.00

Department Head Signature _____ Printed Name Mark D. Jernigan

Date _____

Capital Budget Request Form			
Agency Number	500	Department Name	DPW
Project Name	Enhancements	Department Priority Ranking	1
Project Type	Upgrade	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address		Council District	Blank
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Enhancement projects including bike routes, pedestrian walkways, signalization, stormwater management, ADA access ramps, lighting, bridge replacement, streetscapes, pedestrian safety and other complete streets related initiatives, traffic management, public works, and other citywide projects; Federal funds will be matched by 5%-20% local bond funds on specified projects subject to eligibility.		
Five Year Summary	Enhance the quality of life in the City of New Orleans and promote public safety and economic development through investment in infrastructure		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 250,000,000.00	Proposed Funding Source	\$60,000,000 in Unsold Bond Funds & \$190,000,000 in matching Federal funds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:			
What Benefit(s) will be provided to Public from this project?	Improved transportation system	For what year are you requesting the Project? 2015,2016, 2017, 2018,or 2019?	2015-2019
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	500	Department Name	DPW
Project Name	Enhancements	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	1	3	
Operating Budget	1	3	
Life Expectancy of Project	1	3	
Percent of Population Served by Project:	1	3	
Relation to dopted Plans	1	3	
Intensity of Use	1	3	
Scheduling	1	3	
Benefit/ Cost	1	3	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	1	3	
Entergy Consumptom	1	3	
Timeliness/ External	1	3	
Public Support	1	3	
TOTAL Ranking	19	57	

Capital Budget Request Form			
Agency Number	500	Department Name	DPW
Project Name	Major Streets	Department Priority Ranking	2
Project Type	Upgrade	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address		Council District	Blank
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Funds will be used to continue the major street construction program. This program may include the full reconstruction of major collector streets where the pavement has Failed or is in Very Poor condition and the underground utilities have reached or exceeded their design life and/or the upgrade of underground utilities and the repaving of major collector streets where the pavement is in Fair or Poor condition.		
Five Year Summary	Promote public safety and economic development by improving street infrastructure.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	If yes please provide estimate of increase in operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 50,000,000.00	Proposed Funding Source	Unsold Bond Funds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:			
What Benefit(s) will be provided to Public from this project?	Improved road network	For what year are you requesting the Project? 2015,2016, 2017, 2018,or 2019?	2015-2019
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	500	Department Name	DPW
Project Name	Major Streets	Department Priority Ranking	2
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	1	3	
Operating Budget	1	3	
Life Expectancy of Project	1	3	
Percent of Population Served by Project:	1	3	
Relation to dopted Plans	1	3	
Intensity of Use	1	3	
Scheduling	1	3	
Benefit/ Cost	1	3	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	1	3	
Entergy Consumptom	1	3	
Timeliness/ External	1	3	
Public Support	1	3	
TOTAL Ranking	17	51	

Capital Budget Request Form			
Agency Number	500	Department Name	DPW
Project Name	Minor Streets	Department Priority Ranking	3
Project Type	Upgrade	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address		Council District	Blank
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Funds will be used to continue the minor street construction program. This program may include the full reconstruction of minor neighborhood-level streets where the pavement has Failed or is in Very Poor condition and the underground utilities have Failed or exceeded their design life and/or the upgrade of underground utilities and the repaving of minor neighborhood-level streets where the pavement is in Fair or Poor condition.		
Five Year Summary	Promote public safety and economic development by improving street infrastructure.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	If yes please provide estimate of increase in operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 100,000,000.00	Proposed Funding Source	Unsold Bond Funds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:			
What Benefit(s) will be provided to Public from this project?	Improved Road Network	For what year are you requesting the Project? 2015,2016, 2017, 2018,or 2019?	2015-2019
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	500	Department Name	DPW
Project Name	Minor Streets	Department Priority Ranking	3
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	1	3	
Operating Budget	1	3	
Life Expectancy of Project	1	3	
Percent of Population Served by Project:	1	3	
Relation to dopted Plans	1	3	
Intensity of Use	1	3	
Scheduling	1	3	
Benefit/ Cost	1	3	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	1	3	
Entergy Consumptom	1	3	
Timeliness/ External	1	3	
Public Support	1	3	
TOTAL Ranking	17	51	

Capital Budget Request Form			
Agency Number	500	Department Name	DPW
Project Name	Arterial - Urban Systems	Department Priority Ranking	4
Project Type	Upgrade	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address		Council District	Blank
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Funds will be used to continue the major/urban arterial street construction program. This program may include the full reconstruction of major/urban arterial system streets where the pavement has Failed or is in Very Poor condition and the underground utilities have reached or exceeded their design life and/or the upgrade of underground utilities and the repaving of major/urban arterial system streets where the pavement is in Fair or Poor condition.		
Five Year Summary	Promote public safety and economic development by improving street infrastructure.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	If yes please provide estimate of increase in operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 200,000,000.00	Proposed Funding Source	\$40,000,000 Unsold Bond Funds & \$160,000,000 in matching Federal Funds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:			
What Benefit(s) will be provided to Public from this project?	Improved Road Network	For what year are you requesting the Project? 2015,2016, 2017, 2018,or 2019?	2015-2019
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	500	Department Name	DPW
Project Name	Arterial - Urban Systems	Department Priority Ranking	4
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	1	3	
Operating Budget	1	3	
Life Expectancy of Project	1	3	
Percent of Population Served by Project:	1	3	
Relation to dopted Plans	1	3	
Intensity of Use	1	3	
Scheduling	1	3	
Benefit/ Cost	1	3	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	1	3	
Entergy Consumptom	1	3	
Timeliness/ External	1	3	
Public Support	1	3	
TOTAL Ranking	17	51	

Capital Budget Request Form			
Agency Number	500	Department Name	DPW
Project Name	Recovery Roads Program	Department Priority Ranking	5
Project Type	Repairs	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	No
Project Address		Council District	Blank
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	FEMA-funded PA program to reimburse repairs to damage to minor streets in all 75 neighborhoods flooded or damaged as a result of Hurricane Katrina or its immediate aftermath. NOTE: Total Estimate includes funding obligated in prior years		
Five Year Summary	Promote public safety and economic recovery by repairing Katrina-related damage to street infrastructure.		
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status	FEMA
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	If yes please provide estimate of increase in operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 251,428,428.00	Proposed Funding Source	FEMA
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:			
What Benefit(s) will be provided to Public from this project?	Repaired Road Network	For what year are you requesting the Project? 2015,2016, 2017, 2018,or 2019?	2015-2018
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	500	Department Name	DPW
Project Name	Recovery Roads Program	Department Priority Ranking	4
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	1	3	
Operating Budget	1	3	
Life Expectancy of Project	1	3	
Percent of Population Served by Project:	1	3	
Relation to dopted Plans	1	3	
Intensity of Use	1	3	
Scheduling	1	3	
Benefit/ Cost	1	3	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	1	3	
Entergy Consumptom	1	3	
Timeliness/ External	1	3	
Public Support	1	3	
TOTAL Ranking	17	51	